

# BAY AREA TOLL AUTHORITY

Regional Measure 1  
Toll Bridge Projects

## Project Monitoring Program

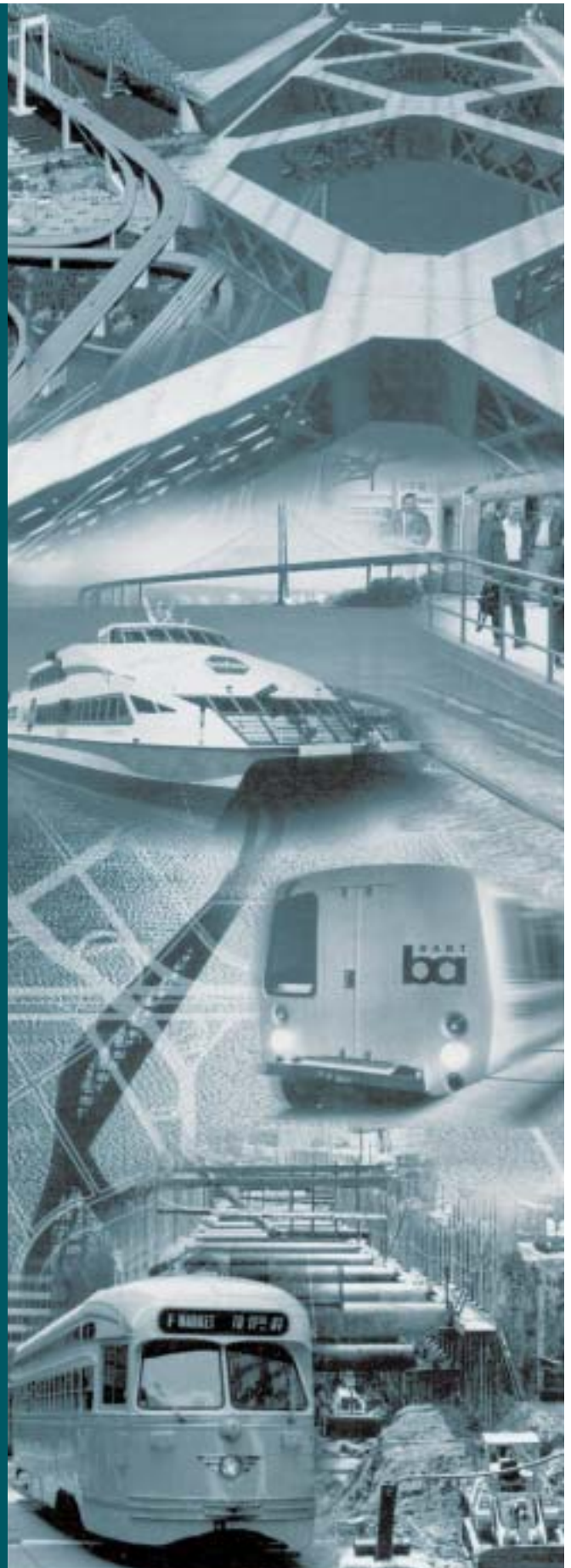
MAY 2002 PROGRESS REPORT



Metropolitan Transportation  
Commission

Bay Area Toll Authority

Released June 2002



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# BAY AREA TOLL AUTHORITY

Regional Measure 1  
Toll Bridge Projects

## Project Monitoring Program

MAY 2002 PROGRESS REPORT



*Prepared for*  
Metropolitan Transportation  
Commission

Bay Area Toll Authority

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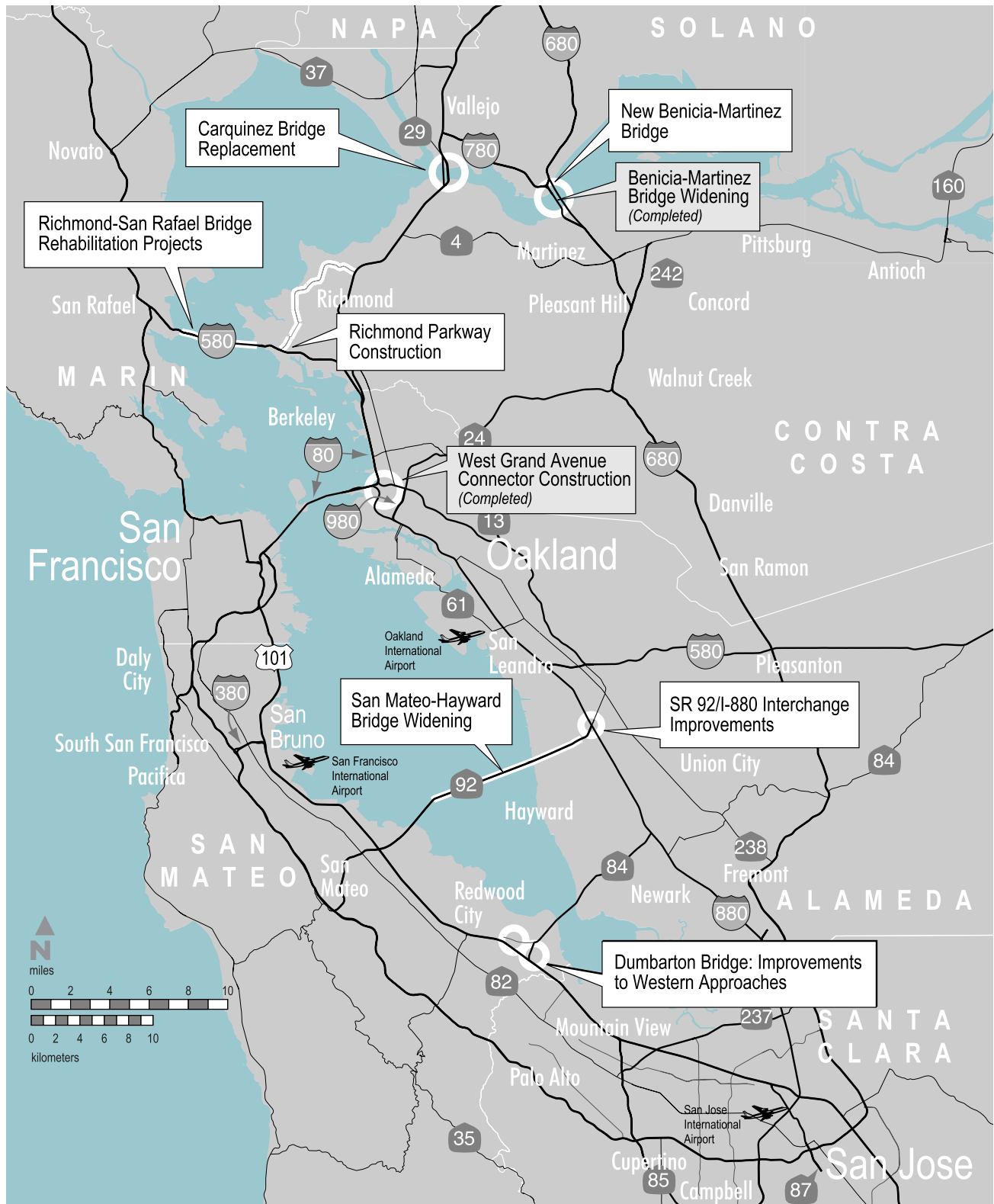
*The following information is provided in accordance with California Government code Section 7550:*

*This document is one of a series of reports prepared for the Bay Area Toll Authority (BATA)/Metropolitan Transportation Commission (MTC) for the Regional Measure 1 Toll Bridge Program. The contract value for the monitoring efforts, technical analysis, and field site work which contribute to these reports, as well as the report preparation and production, is \$3,068,993.00.*

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REGIONAL MEASURE 1 TOLL BRIDGE PROJECTS



## BAY AREA TOLL AUTHORITY

### REGIONAL MEASURE 1 TOLL BRIDGE PROGRAM

In November 1988, Bay Area voters approved Regional Measure 1 (RM 1) and authorized a standard auto toll of \$1 for all seven state-owned Bay Area toll bridges. The additional revenues generated by the toll increase were identified for use for certain highway and bridge improvements, public transit rail extensions, and other projects that reduce congestion on the bridges.

RM 1 identified nine specific bridge and highway improvement projects as eligible for funding from the toll increase. The projects identified by RM 1 and their status of development are depicted in the map on the facing page and can be itemized as follows:

#### ***Northern Bridge Group Projects:***

1. Widening of the existing Benicia-Martinez Bridge (completed; not included in this report)
2. Construction of a new bridge parallel to the existing Benicia-Martinez Bridge
3. Replacement of the existing western span of the Carquinez Bridge
4. Major rehabilitation of the existing Richmond-San Rafael Bridge
  - Trestle and fender rehabilitation
  - Deck rehabilitation
5. Construction of an eastern approach (Richmond Parkway) between the Richmond-San Rafael Bridge and Interstate 80 near Pinole (non-Caltrans project)

#### ***Southern Bridge Group Projects:***

1. Construction of the West Grand Avenue connector to the San Francisco-Oakland Bay Bridge (completed; not included in this report)
2. Widening of the existing San Mateo-Hayward Bridge and eastern approach to six lanes
3. Improvement of the Interstate 880/State Route 92 interchange
4. Improvements to the western approaches to the Dumbarton Bridge
  - US 101/University Avenue interchange reconstruction (non-Caltrans project; completed)
  - State Route 84 (Bayfront Expressway) widening.

### **MTC, BATA, AND THE CALIFORNIA STATE DEPARTMENT OF TRANSPORTATION (CALTRANS)**

As the regional transportation planning agency for the San Francisco Bay Area, MTC is responsible for transportation planning, coordinating, and fund programming in the nine counties surrounding the Bay.

With SB 226, MTC, as the Bay Area Toll Authority (BATA), has also assumed certain duties previously held by the California Transportation Commission, including responsibilities for the programming, administration, and allocation of all toll revenues (excluding the seismic surcharge) from the state-owned toll bridges in the Bay Area.







Caltrans continues to be responsible for the ongoing operation of the state-owned bridges, including the collection of tolls, as well as the maintenance, rehabilitation, and capital improvement of the bridges.




### **PROJECT MONITORING PROGRAM**

This report focuses on monitoring project cost and schedule performance for the Regional Measure 1 Toll Bridge Improvement Projects, as measured against approved budget and schedule milestones. The report provides comprehensive project status information at three levels of detail:

- Color-coded executive summary of Regional Measure 1 projects status (program level)
- Detailed status of individual bridge projects (project level)
- Supplemental project and contract information, including budget adjustments, approved construction change orders, and project and contract level cost data, in the appendices.

**EXECUTIVE SUMMARY – STATUS OF REGIONAL MEASURE 1 PROJECTS**

<b>NORTHERN BRIDGE GROUP</b>	<b>COST</b>	<b>SCHEDULE</b>
New Benicia-Martinez Bridge		
Carquinez Bridge Replacement		
Richmond-San Rafael Bridge Rehabilitation		

- Legend:**
-  Green = no variance to current budget/schedule
  -  Yellow = variance to current budget/schedule (trend), defined as follows:  
For Cost: Project (BATA) contingency use may be required  
For Schedule: Construction contract completion dates delayed by greater than 3 months
  -  Red = variance to current budget/schedule, defined as follows:  
For Cost: Project budget change may be required  
For Schedule: “New facility open to traffic” date delayed by greater than 3 months by non-weather-related issues

**BAY AREA TOLL AUTHORITY**







**EXECUTIVE SUMMARY – STATUS OF KEY ISSUES AND DEVELOPMENTS**




- On the new bridge contract, multiple construction activities are underway along the alignment of the new bridge. Concrete operations continue above the footing on the new south abutment. Pile installations continue at piers 4 and 5 on land, and at pier 6 in shallow water. After being delayed due to environmental concerns, deep water pile installation has resumed at pier 9. Precast footing construction continues on Mare Island.
- On the I-680/I-780 interchange contract, roadway widening activities continue along both I-680 and I-780 with roadway excavation, drainage installation, and retaining wall installation activities. Work is also proceeding on foundation piles for the new interchange structures.
- On the toll plaza contract, work is scheduled to commence after approval of the required storm water protection plan.
- The I-680/Marina Vista interchange contract was advertised on April 29, 2002. The bid opening is scheduled for June 26, 2002.

- On the replacement bridge contract, concrete placement is complete for both the north and south towers. Preparations for cable installation operations are underway. Caltrans and the U.S. Coast Guard are making preparations to close the straits to maritime traffic at various times between June 17 and July 16 to hang a footbridge access system across the straits that will be used to install the main cables of the bridge.
- On the south approach and interchange contract, falsework erection continues for the Crockett interchange off-ramp to I-80 and the westbound on-ramp to I-80. Excavation, pile driving and concrete operations continue at several bents for the new viaduct. Westbound I-80 traffic has been diverted to the median to allow installation of soldier piles for a new retaining wall.
- On the maintenance facility contract, punchlist item work continues for the main and vehicle buildings. Site grading, landscaping and roadway work continue on Industrial Way. Installation of the perimeter property fence is underway. Maintenance personnel expect to occupy the new buildings in mid June.

- On the retrofit contract, steel encasement of the pier piles is in progress. Spot blasting, cleaning, and concrete coring is underway on the substructure. Installation of stringer restrainers and structural steel is underway on the superstructure. On the west trestle, median barrier demolition is continuing.
- The schedule status code for the project is “yellow” based on a later forecasted completion date of the retrofit contract that will delay the deck rehabilitation project. Caltrans is currently reevaluating the scope and schedule of the deck rehabilitation project.

**EXECUTIVE SUMMARY – STATUS OF REGIONAL MEASURE 1 PROJECTS**

SOUTHERN BRIDGE GROUP	COST	SCHEDULE
San Mateo-Hayward Bridge Widening		
I-880/SR-92 Interchange Improvement		
Dumbarton Bridge West Approach Projects (Bayfront Expressway)		

- Legend:**
-  Green = no variance to current budget/schedule
  -  Yellow = variance to current budget/schedule (trend), defined as follows:  
For Cost: Project (BATA) contingency use may be required  
For Schedule: Construction contract completion dates delayed by greater than 3 months
  -  Red = variance to current budget/schedule, defined as follows:  
For Cost: Project budget change may be required  
For Schedule: “New facility open to traffic” date delayed by greater than 3 months by non-weather-related issues

**BAY AREA TOLL AUTHORITY**

**EXECUTIVE SUMMARY – STATUS OF KEY ISSUES AND DEVELOPMENTS**

- On the bridge widening contract, concurrent pile driving, bent cap construction, bridge deck concreting, and cast-in-place concrete barrier rail installation continue. 19,167 feet of paved bridge deck (of 24,837 feet total) is in place.
  - On the mini-toll plaza contract, concrete operations for the toll booths are complete; electrical installation and interior finish work are in progress. Space frame roofing installation has started. Concrete footings for the overhead walkway are complete. The first precast walkway modules are being placed.
  - To facilitate construction of the new mini-toll plaza, toll booth #8 remains closed. Caltrans continues to evaluate the impact of the toll booth closure on traffic to decide if the toll booth will remain closed until completion of the construction work in November 2002.
  - On the pedestrian overcrossing contract, foundation piles are installed, earthwork is complete and concrete operations are in progress for the north and south abutments. Concrete has been placed for the first sections of the north and south approach ramps.
- 
- Longer than anticipated review of the Supplement to the Draft Environmental Impact Statement/Report (SDEIS/R) by FHWA has delayed issuance of the report. Upon receipt of final FHWA comments, Caltrans plans to issue the SDEIS/R in late May - early June 2002. The public hearing is forecast for July.
  - Caltrans continues to perform preliminary engineering in an effort to minimize delays to the project schedule and is approximately 40% complete with plans. However, Caltrans is forecasting a delay of 18 months to the completion date of the project due to the delayed environmental review and anticipated lengthy right-of-way acquisition process. As a result, a "red" schedule status code is indicated in the PMP report.
  - Based on a preliminary revised cost estimate for the project, Caltrans is reporting that the project cost will exceed the current contract budget and will require the use of project contingency. As a result, a "yellow" cost status code is indicated in the PMP report.
  - Caltrans has procured consultant services to review the current project plans, schedule and estimates for constructibility and reasonableness. Upon completion in early June, Caltrans and BATA staffs will develop a revised budget and schedule for the project, and proposals to potentially expedite the project.
- 
- On the Bayfront widening contract, a pre-construction meeting was held on April 30, 2002. The contract was awarded on May 16, 2002. The contractor has placed a construction trailer on site and has started environmental protection measures.
  - Additional support budget is necessary to complete the project. Caltrans has indicated the need to utilize project contingency to cover the increase.

## COST STATUS SUMMARY (MILLION DOLLARS)

PROJECT	Baseline Budget (June 2000)	Current Budget (May 2002)	Current Forecast (May 2002)	Expended To Date (7/98 - 04/02)
<i>Northern Bridge Group</i>				
New Benicia-Martinez Bridge	586.0	652.8	652.8	104.3
Carquinez Bridge Replacement	433.2	479.8	479.8	262.6
Richmond-San Rafael Bridge Rehabilitation				
► West Trestle and Fender Rehabilitation	45.4	35.4	35.4	0.7
► Deck Rehabilitation	53.4	53.4	53.4	0.0
Richmond Parkway (Non-Caltrans) <sup>1</sup>	5.9	5.9	5.9	2.4
SUBTOTAL – NBG	1,123.9	1,227.2	1,227.2	370.1
<i>Southern Bridge Group</i>				
San Mateo-Hayward Bridge Widening				
► Widening	203.6	217.5	217.5	154.5
► West Approach Replacement Planting	0.3	0.3	0.3	0.0
I-880/SR-92 Interchange Improvement	124.2	134.2	134.2	7.8
Dumbarton Bridge West Approach Projects				
► US-101/University Avenue Interchange Reconstruction ( <i>Non-Caltrans</i> )	3.8	3.8	3.8	3.7
► Bayfront Expressway (SR-84) Widening	33.8	33.8	33.8	4.2
SUBTOTAL – SBG	365.6	389.5	389.5	170.3
<b>GRAND TOTAL</b>	<b>1,489.5</b>	<b>1,616.8</b>	<b>1,616.8</b>	<b>540.4</b>

<sup>1</sup> For the Richmond Parkway, values shown represent the portion funded by BATA.

BAY AREA TOLL AUTHORITY

SCHEDULE STATUS SUMMARY

PROJECT	New Facility Open to Traffic Baseline (June 2000)	New Facility Open to Traffic Current (Apr 2002)	New Facility Open to Traffic Forecast (May 2002)
<i>Northern Bridge Group</i>			
New Benicia-Martinez Bridge	Jan 04	Dec 04	Dec 04
Carquinez Bridge Replacement	Jan 03	Oct 03	Oct 03
Richmond-San Rafael Bridge Rehabilitation			
▶ West Trestle and Fender Rehabilitation <sup>1</sup>	Dec 04	Sep 04	Sep 04
▶ Deck Rehabilitation <sup>1</sup>	Sep 06	Sep 06	Jul 07
Richmond Parkway ( <i>Non-Caltrans</i> ) <sup>2</sup>	Feb 01	May 01	May 01
<i>Southern Bridge Group</i>			
San Mateo-Hayward Bridge Widening			
▶ Widening	Dec 02	Dec 02	Dec 02
▶ West Approach Replacement Planting <sup>1</sup>	May 08	May 08	May 08
I-880/SR-92 Interchange Improvement	Dec 06	Dec 06	Jul 08
Dumbarton Bridge West Approach Projects			
▶ US-101/University Avenue Interchange Reconstruction ( <i>Non-Caltrans</i> ) <sup>1</sup>	Apr 00	Apr 00	Apr 00
▶ Bayfront Expressway (SR-84) Widening <sup>1</sup>	Mar 03	Apr 04	Nov 03

<sup>1</sup> For the Richmond-San Rafael Bridge Rehab, San Mateo-Hayward Bridge West Approach Planting, and Dumbarton Bridge West Approach projects, the dates shown reflect construction completion; the existing facility remains open to traffic during all phases of construction.

<sup>2</sup> The Canal Boulevard realignment was opened to traffic on May 25, 2001.

## NEW BENICIA-MARTINEZ BRIDGE

The existing Benicia-Martinez Bridge provides Interstate 680 access across the Carquinez Strait between Contra Costa and Solano counties. This project will construct a new parallel Benicia-Martinez Bridge east of the existing span that will include the following features:

- Five northbound lanes on the new bridge (four mixed-flow lanes and one slow-vehicle lane) that will allow conversion of the existing bridge to southbound traffic only
- A new bicycle/pedestrian lane on the existing bridge
- A new toll plaza south of the new bridge in Contra Costa County with 17 toll booths, including two high-occupancy-vehicle (HOV) bypass lanes
- Reconstruction of the Interstate 680/Marina Vista Road and Interstate 680/Interstate 780 interchanges



*I-680 / I-780 – Pile Foundation Operations*

### Project Photos



*New Bridge – South Trestle and Batch Plant*



*New Bridge – North Trestle and Pier 9 Pile Operations*

### Current Activities:

- On the main span contract, multiple pile installation and concrete operations are underway. Wall forms are in place on the south abutment, and are awaiting rebar installation and concrete placement. Pile drilling is in progress for Pier 4. Pile installation is complete at Pier 5. The ringer crane has been relocated from the north to south temporary trestle to commence work on Pier 6. Pile driving has re-started at Pier 9 after a temporary halt due to environmental concerns. Finger extensions on the north temporary trestle to construct piers 16 and 17 are complete. On Mare Island, the precast footing for Pier 9 has been prestressed and the precast footing for Pier 8 is under construction.
- On the I-680/I-780 interchange contract, median excavation and roadway widening on westbound 780 and embankment construction at Pine Lake are underway. Mass excavation, and drainage system and retaining wall installation on northbound 680 continue. Excavation, drilling and concrete operations are in progress on abutment 22 (westbound 780) and abutment 23 (eastbound 680). Cast-in-drilled-hole pile foundation operations continue on multiple bents on the ramp structures. Mass excavation near the existing toll plaza is in progress.
- On the toll plaza contract, a pre-construction meeting was held on April 24, 2002. The contractor is preparing required submittals. The interim baseline schedule was received on May 14, 2002 and is under review. The contractor is mobilizing construction equipment at the site. Construction work will commence after approval of the submitted stormwater protection plan.
- The I-680/Marina Vista interchange contract was advertised on April 29, 2002. The bid opening is scheduled for June 26, 2002.

BAY AREA TOLL AUTHORITY

NEW BENICIA-MARTINEZ BRIDGE

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (May 2002)	Current Forecast (May 2002)	Variance	Expended to Date (7/98 - 04/02)	Notes
Capital Outlay Construction						
South Approach	6.0	7.0	7.0	0.0	6.3	
New Bridge	247.3	306.7	307.5	0.8	36.6	A
Toll Plaza and Administration Building	22.8	29.7	21.4	-8.3	0.0	B
I-680/Marina Vista Interchange	43.2	51.3	51.3	0.0	0.0	
I-680/I-780 Interchange	80.8	54.7	54.7	0.0	1.7	
Other Budgeted Capital	28.1	30.0	30.0	0.0	1.7	
Capital Outlay Support	78.2	99.1	99.1	0.0	46.6	
Capital ROW	21.1	14.4	14.4	0.0	11.4	
Non-BATA Funding	0.0	31.0	31.0	0.0		
Project (BATA) Contingency	58.4	28.8	36.3	7.5		
<b>Project Total (a)</b>	<b>586.0</b>	<b>652.8</b>	<b>652.8</b>	<b>0.0</b>	<b>104.3</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (May 2002)	Variance	Notes
<b>Construction Contract Completion</b>					
New Bridge	Jan 04	Sep 04	Sep 04	0	
Toll Plaza and Administration Building	Feb 03	Sep 04	Sep 04	0	
I-680/Marina Vista Interchange	Dec 03	Nov 04	Dec 04	+1	
I-680/I-780 Interchange	Dec 03	Dec 04	Dec 04	0	
South Approach	Mar 01	Oct 01	Oct 01	0	
Modify Existing Bridge	Jul 05	Dec 06	Dec 06	0	
<b>Project</b>					
<b>New Facility Open to Traffic</b>	<b>Jan 04</b>	<b>Dec 04</b>	<b>Dec 04</b>	<b>0</b>	

NOTES	ACTION
A. Caltrans has requested additional funds to perform additional pile testing of the bridge foundation.	BATA will be submitting the Caltrans request to the Authority for approval in June.
B. The low bidder was approximately \$8.5 million less than the engineer's estimate. BATA will adjust the contract budget after receipt of the contract award summary.	None at this time.

### CARQUINEZ BRIDGE REPLACEMENT

The existing Carquinez Bridge carries Interstate 80 traffic between the cities of Vallejo and Crockett on two separate bridges: the 1927 bridge for westbound traffic and the 1958 bridge for eastbound traffic. While the 1958 bridge is being strengthened under Caltrans' seismic retrofit program, the 1927 bridge has been identified as being seismically deficient and will be replaced under the RM 1 program. The Carquinez Bridge replacement project will construct a new suspension bridge west of the existing bridges. The existing 1927 bridge will be demolished after the completion of this project. The project will incorporate the following features:

- Four westbound lanes on the new bridge (three mixed-flow lanes and one HOV lane)
- A new bicycle/pedestrian lane on the new bridge

#### Project Photos



*South Approach – Falsework Erection*



*Replacement Bridge – North and South Towers*



*Maintenance Facility – Main Building*

#### Current Activities:

- On the replacement bridge and north approach contract, preparations for cable pulling operations are underway. Concrete operations continue for the architectural wall on the north approach. Anchor rod installation is complete at the north anchorage. Concrete placement is complete for the south anchor frames. The concrete footing for Bent 7, on the south side, has been poured. Concrete placement is complete for the north and south towers. Steel erection atop both towers has commenced, and rigging equipment is being installed for the towers pull/holdback system. The pullback of both towers is scheduled for early June. Stairs installation continues in the interiors of both towers.
- Caltrans and the US Coast Guard are making preparations to close the Carquinez Strait at various times between June 17 and July 16, 2002 to hang a footbridge access system that will be used to install the main cables on the bridge.
- On the south approach and interchange contract, falsework erection continues for the Crockett interchange off-ramp to I-80 and the westbound on-ramp to I-80. Concrete placement for the west abutment is nearing completion. Excavation, pile driving and concrete operations continue at Bents 5 and 6 of the viaduct. Westbound I-80 traffic has been diverted to the median to allow installation of soldier piles for retaining wall 3.
- On the maintenance facility contract, punchlist work continues for the main and vehicle buildings. Site grading, landscaping, and roadway work on Industrial Way continue. Current completion of the project is one month behind schedule. The perimeter property fence pillars have been installed; fencing installation is in progress.

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CARQUINEZ BRIDGE REPLACEMENT

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (May 2002)	Current Forecast (May 2002)	Variance	Expended to Date (7/98 - 04/02)	Notes
Capital Outlay Construction						
Replacement Bridge and North Approach	213.7	243.1	239.2	-4.0	154.8	A
South Approach and Interchange	116.0	73.9	73.9	0.0	24.6	
Maintenance Facility (Phases I & II)	7.0	8.1	8.1	0.0	6.4	
1927 Bridge Demolition	16.0	16.0	16.0	0.0	0.0	
Other Budgeted Capital	10.6	13.6	11.5	-2.1	6.1	A
Capital Outlay Support	43.7	96.8	102.9	6.1	61.1	A
Capital ROW	9.6	11.1	11.1	0.0	9.5	
Project (BATA) Contingency	16.5	17.1	17.1	0.0		
<b>Project Total (a)</b>	<b>433.2</b>	<b>479.8</b>	<b>479.8</b>		<b>262.6</b>	

(a) Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (May 2002)	Variance	Notes
<b>Construction Contract Completion</b>					
Replacement Bridge & North Approach	Dec 03	May 04	May 04	0	
South Approach and Interchange	Oct 04	Jul 03	Jul 03	0	
Maintenance Facility	Mar 02	Jun 02	Jul 02	+1	
1927 Bridge Demolition	Mar 06	Mar 06	Mar 06	0	
<b>Project</b>					
<b>New Facility Open to Traffic</b>	<b>Jan 03</b>	<b>Oct 03</b>	<b>Oct 03</b>	<b>0</b>	

NOTES

ACTION

A. Caltrans has revised its budgets for capital outlay and capital outlay support, which will shift previously budgeted capital outlay funds to cover additional capital outlay support needs. This increase in capital outlay support costs has been primarily due to the increased utilization of consultants during construction of the bridge.

BATA staff will be submitting Caltrans' request to the Authority for approval in June.

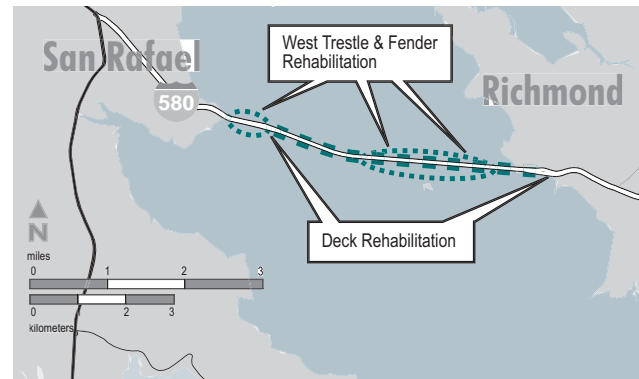
### RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

Completed in 1956, the Richmond-San Rafael Bridge provides access - via Interstate 580 - across San Francisco Bay between Marin and Contra Costa counties. Major rehabilitation of the bridge was specified in RM 1 to be eligible for toll funding.

Currently, there are two major rehabilitation projects planned for the bridge:

- The first project is to replace the western trestle (low-rise) section of the bridge near San Rafael and rehabilitate the ship collision protection fender system at various bridge piers. This rehabilitation work is being combined with a seismic retrofit project.
- The second project is to rehabilitate the existing concrete deck on the bridge. The cast-in-place concrete riding surface (deck) has been worn over

time due to traffic and exposure to the marine environment. This project will follow the completion of the trestle and fender rehabilitation project to avoid possible construction conflicts.



### Project Photos



*Underside Work Platforms*



*Micro-pile Installation*

### Current Activities:

- On the retrofit contract, work is progressing with dredging, installation of micro-piles, and steel retrofit encasement of the pier piles. Spot blasting, cleaning, and concrete coring for the steel bents continues on the substructure. Installation of exterior stringer restrainers and structural steel continue on the superstructure. Median barrier demolition is underway on the west bridge trestle.
- Pile driving is being performed at night as partial bridge closures are needed to provide a safe working environment for the driving public and construction workers. Caltrans is evaluating ways to mitigate the noise issues.

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RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (May 2002)	Current Forecast (May 2002)	Variance	Expended to Date (7/98 - 04/02)	Notes
<b>West Trestle and Fender Rehabilitation</b>						
Capital Outlay Construction	33.9	0.0	0.0	0.0	0.0	
Capital Outlay Support	5.4	0.7	0.7	0.0	0.7	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Non-BATA Funding	0.0	34.6	34.6	0.0		
Project (BATA) Contingency	6.1	0.0	0.0	0.0		
<b>Subtotal</b>	<b>45.4</b>	<b>35.4</b>	<b>35.4</b>	<b>0.0</b>	<b>0.7</b>	
<b>Deck Rehabilitation</b>						
Capital Outlay Construction	33.0	33.0	33.0	0.0	0.0	
Capital Outlay Support	9.0	5.0	5.0	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Non-BATA Funding	0.0	4.0	4.0	0.0		
Project (BATA) Contingency	11.4	11.4	11.4	0.0		
<b>Subtotal</b>	<b>53.4</b>	<b>53.4</b>	<b>53.4</b>	<b>0.0</b>	<b>0.0</b>	
<b>Project Total (a)</b>	<b>98.9</b>	<b>88.8</b>	<b>88.8</b>	<b>0.0</b>	<b>0.8</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (May 2002)	Variance	Notes
<b>Construction Contract Completion</b>					
West Trestle and Fender Rehabilitation	Dec 04	Sep 04	Sep 04	0	
Deck Rehabilitation	Sep 06	Sep 06	Jul 07	+10	A
<b>Project</b>					
<b>New Facility Open to Traffic</b>					B

NOTES	ACTION
A. Caltrans is reporting a forecast completion in mid-2005 for the retrofit project with the deck rehabilitation to follow.	Caltrans is reviewing the forecast completion date of the deck rehabilitation contract.
B. The existing facility remains open to traffic during all phases of construction.	None.

## SAN MATEO-HAYWARD BRIDGE WIDENING

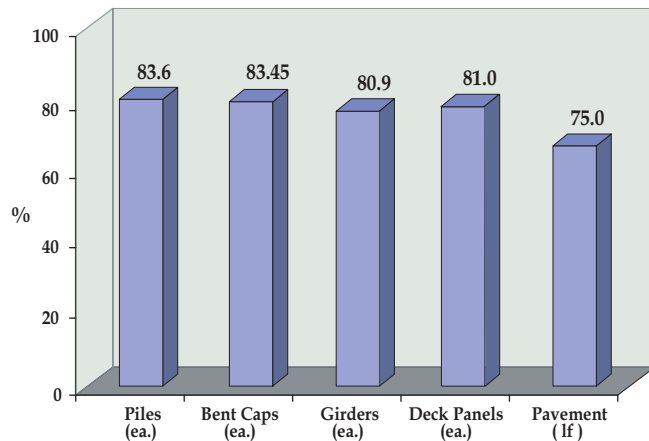
In 1996, the western approach to the San Mateo-Hayward Bridge from U.S. Route 101 was widened from four to six lanes to match the configuration of the high-rise section of the bridge. The current project will complete the widening work in this corridor along the low-trestle section of the bridge and its eastern approach to Interstate 880. The project includes the following features:

- Widening of the low-rise trestle and eastern approach from I-880 from four to six lanes with shoulders
- Extension of the existing west-bound HOV lane one mile west along the eastern approach from Interstate 880
- Construction of a new pedestrian/bicycle overcrossing of State Route 92
- Expansion of the existing toll plaza

- Improvements to the Hayward Shoreline Interpretive Center
- Also, as an associated project, improvements will be made to the Bay Trail between the San Mateo-Hayward and Dumbarton Bridges in the East Bay.



Mini Toll Plaza – Space Frame and Walkway



Construction Progress – Percent Complete (as of 4/15/02)



Pedestrian Overcrossing – South Approach Ramp

### Current Activities:

- On the bridge widening contract, concurrent pile driving, bent cap construction, bridge deck concreting and cast-in-place concrete barrier rail installation continue. 19,167 feet of paved bridge deck (of 24,837 feet total) is in place.
- On the mini toll plaza contract, electrical installation and interior finish work continue on the toll booths. The metal roofing installation on the space frame is in progress with roof frame, gutter and metal decking work underway. Pile installation and concrete footings for the overhead walkways are complete. Installation of the precast walkway sections has commenced.
- To facilitate construction of the new mini-toll plaza, toll booth #8 remains closed. Caltrans is evaluating closure of the toll booth until completion of construction in November 2002.
- On the pedestrian overcrossing contract, foundation piles are installed, earthwork is complete and concrete operations are in progress for the north and south abutments. Concrete placing for both the north and south approach ramps is in process. The first pour occurred in mid-May. Ramp falsework and concrete placement continue through June.

BAY AREA TOLL AUTHORITY

SAN MATEO-HAYWARD BRIDGE WIDENING

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (May 2002)	Current Forecast (May 2002)	Variance	Expended to Date (7/98 - 04/02)	Notes
<b>Widening</b>						
Capital Outlay Construction						
Widen Trestle	124.8	128.9	128.9	0.0	99.8	
Widen Roadway	29.2	26.0	26.0	0.0	25.3	
Construct Mini Toll Plaza	4.4	6.3	6.3	0.0	3.2	
Other Budgeted Capital	8.9	8.6	8.3	-0.3	1.2	A
Capital Outlay Support	15.5	31.6	31.6	0.0	24.6	
Capital ROW	1.5	1.4	1.4	0.0	0.5	
Project (BATA) Contingency	19.3	14.7	15.0	0.3		A
<b>Subtotal</b>	<b>203.6</b>	<b>217.5</b>	<b>217.5</b>	<b>0.0</b>	<b>154.5</b>	
<b>West Approach Planting</b>						
Capital Outlay Construction	0.2	0.2	0.2	0.0	0.0	
Capital Outlay Support	0.1	0.1	0.1	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Project (BATA) Contingency	0.1	0.1	0.1	0.0		
<b>Subtotal</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
<b>Project Total (a)</b>	<b>203.9</b>	<b>217.8</b>	<b>217.8</b>	<b>0.0</b>	<b>154.5</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (May 2002)	Variance	Notes
<b>Construction Contract Completion</b>					
<b>Widening</b>					
Widen Trestle	Dec 02	May 03	May 03	0	
Construct Mini Toll Plaza	Nov 02	Nov 02	Nov 02	0	
Widen Eastern Approach	Nov 02	Sep 01	Sep 01	0	
Pedestrian Overcrossing	Sep 02	Sep 02	Sep 02	0	
<b>West Approach Planting</b>					
West Approach Replacement Planting	May 08	May 08	May 08	0	
<b>Project</b>					
New Facility Open to Traffic	Dec 02	Dec 02	Dec 02	0	

NOTES

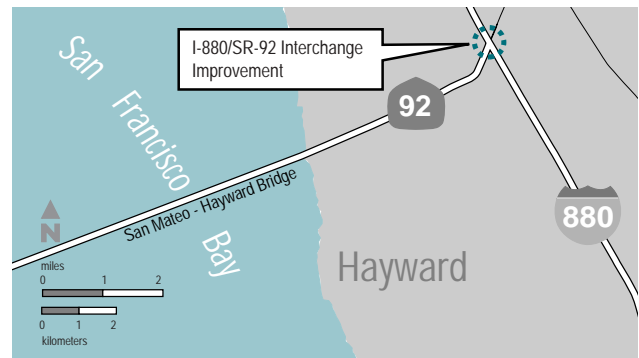
ACTION

A. Caltrans has reduced the engineer's estimate for a contract to provide replacement landscaping along the eastern approach to the bridge.

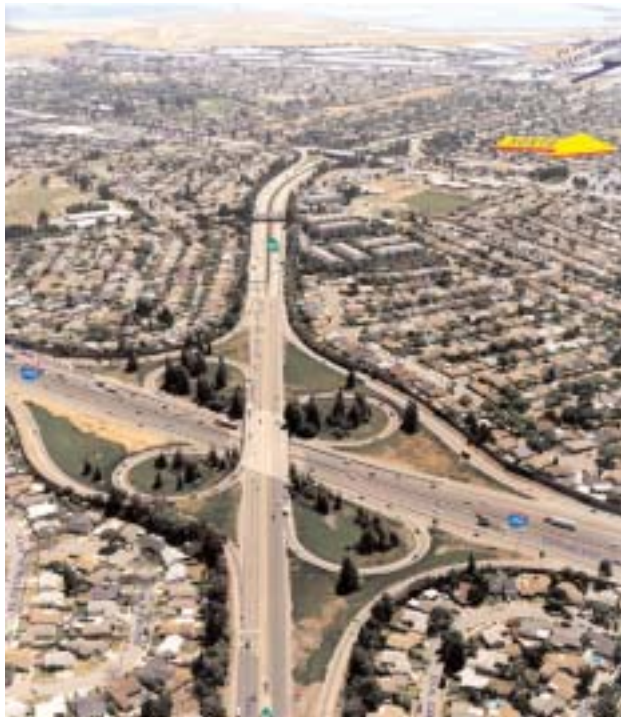
BATA staff will be submitting Caltrans' request to the Authority for approval in June.

## I-880/SR-92 INTERCHANGE IMPROVEMENT

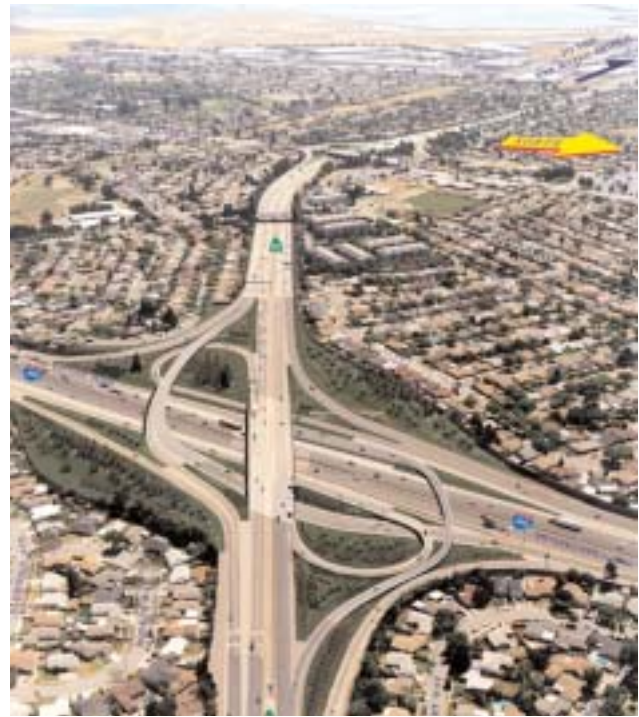
As part of an effort to improve traffic flow and to relieve congestion on the San Mateo-Hayward Bridge and its approaches, RM 1 identified the need to improve and reconstruct the Interstate 880/State Route 92 interchange. While still in the environmental clearance phase, the project proposes to modify the existing cloverleaf interchange to increase capacity and improve safety and traffic operations. Various alternatives are under consideration and are being assessed as part of the environmental process.



### Project Photos



*Existing interchange; looking west*



*Alternative H interchange; looking west*

### Current Activities:

- Longer than anticipated FHWA review of the Supplement to the Draft Environmental Impact Statement Report (SDEIS/R) has delayed issuance of the report. Caltrans anticipates FHWA approval of the SDEIS/R by late May - early June 2002. A public hearing is forecast for July.
- Caltrans is currently reviewing the project schedule. Due to environmental delays and extensive right-of-way activities, the project completion date is forecast to be delayed 18 months, even with preliminary engineering continuing. The latest forecast starts construction in August 2004 with a construction completion in July 2008.
- Caltrans has procured consultant services to review the current project plans, schedule and estimates for constructibility and reasonableness. Upon completion in early June, BATA will be requested to adopt a revised budget and schedule.

BAY AREA TOLL AUTHORITY

I-880/SR 92 INTERCHANGE IMPROVEMENT

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (May 2002)	Current Forecast (May 2002)	Variance	Expended to Date (7/98 - 04/02)	Notes
<b>I-880/SR-92 Interchange Improvement</b>						
Capital Outlay Construction	70.3	94.4	94.4	0.0	0.0	A
Capital Outlay Support	20.8	24.1	24.1	0.0	7.8	A
Capital ROW	8.0	0.1	0.1	0.0	0.0	A
Non-BATA Funding	0.0	10.0	10.0	0.0	0.0	
Project (BATA) Contingency	25.1	5.7	5.7	0.0	0.0	
<b>Project Total (a)</b>	<b>124.2</b>	<b>134.2</b>	<b>134.2</b>	<b>0.0</b>	<b>7.8</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (May 2002)	Variance	Notes
<b><u>Construction Contract Completion</u></b>					
I-880/SR-92 Interchange Improvement	Dec 06	Dec 06	Jul 08	+18	B
<b><u>Project</u></b>					
New Facility Open to Traffic	Dec 06	Dec 06	Jul 08	+18	B

NOTES	ACTION
A. A preliminary revised Caltrans estimate for the project is higher than the current budget.	Caltrans has procured consultant services to review the estimate and schedule.
B. Caltrans is currently updating the project schedule to reflect the current forecast.	As above.

## DUMBARTON BRIDGE WEST APPROACH PROJECTS

RM 1 identified the need for improvements to the western approaches to the Dumbarton Bridge. Through coordination with the City/County Association of Governments of San Mateo County, two projects were identified for toll bridge funding:

- The first project, sponsored by the City of East Palo Alto, modifies the U.S. Route 101/University Avenue interchange. This project is designed to help alleviate traffic congestion and improve overall traffic flow to University Avenue and the Dumbarton Bridge.
- The second project, sponsored by Caltrans, widens the Bayfront Expressway (State Route 84) from the Dumbarton Bridge to the U.S. 101/Marsh Road interchange. The existing six-lane expressway section from the bridge to University Avenue will be reconstructed with upgraded shoulders and lane widths. The existing expressway section from University Avenue to Marsh Road will be widened from four to six lanes.



### Project Photos



*Bayfront Widening – Environmental Fencing*



*Bayfront Widening – K-rail Barrier*

### Current Activities:

- The Bayfront Expressway widening contract bids were opened on April 3, 2002. A pre-construction meeting was held on April 30, 2002; the contract was awarded on May 16, 2002. The contractor is currently preparing required contract submittals and the interim baseline schedule. The contractor has placed an office trailer on site, and has commenced K-rail installation and environmental protection.

BAY AREA TOLL AUTHORITY

DUMBARTON BRIDGE WEST APPROACH PROJECTS

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (May 2002)	Current Forecast (May 2002)	Variance	Expended to Date (7/98 - 04/02)	Notes
<b>US101/University Avenue Interchange Reconstruction (Non-Caltrans)</b>						
Capital Outlay Construction	3.8	3.8	3.8	0.0	3.7	
Capital Outlay Support	0.0	0.0	0.0	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Project (BATA) Contingency	0.0	0.0	0.0	0.0		
<b>Subtotal</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>3.7</b>	
<b>Bayfront Expressway (SR84) Widening</b>						
Capital Outlay Construction	24.8	26.7	26.6	-0.1	0.0	
Capital Outlay Support	4.4	4.7	5.7	1.1	4.2	A
Capital ROW	1.3	0.1	0.1	0.0	0.0	
Project (BATA) Contingency	3.3	2.4	1.4	-0.1		
<b>Subtotal</b>	<b>33.8</b>	<b>33.8</b>	<b>33.8</b>	<b>0.0</b>	<b>4.2</b>	
<b>Project Total (a)</b>	<b>37.6</b>	<b>37.6</b>	<b>37.6</b>	<b>0.0</b>	<b>7.9</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (May 2002)	Variance	Notes
<b>Construction Contract Completion</b>					
US 101/University Avenue Interchange Reconstruction (Non-Caltrans)	Apr 00	Apr 00	Apr 00	0	
Bayfront Expressway (SR84) Widening	Mar 03	Apr 04	Nov 03	-5	B
<b>Project</b>					
New Facility Open to Traffic	Mar 03	Apr 04	Nov 03	-5	

NOTES	ACTION
A. Caltrans has reported that additional support funding is necessary. The additional cost will be covered by construction savings and project contingency.	BATA is reviewing the Caltrans forecast.
B. A+B bidding resulted in a construction completion 5 months earlier than scheduled.	None.

## APPENDICES

Appendix A: Project Budget Adjustments

Appendix B: Current Approved Contract Change Orders

Appendix C: Project Cost Summary Details



**BAY AREA TOLL AUTHORITY**

**APPENDIX A – LIST OF PROJECT BUDGET ADJUSTMENTS**

**DEFINITIONS:**

**Baseline Budget (June 2000):** Baseline budgets as established by BATA in June 2000 for each project within the overall program.

**Current Budget:** Budget currently serving as the baseline for monitoring purposes. The current budget is equal to the established June 2000 budget, plus or minus any adjustment as listed below.

**Project Baseline Adjustments**

Date	Description of Adjustment
10/2000	Current Budgets for allocated capital outlay adjusted by BATA to reflect current Caltrans construction contract allotments.
11/2000	Current Budgets for the Benicia-Martinez and Richmond-San Rafael Bridge projects revised to reflect new funding from Non-BATA sources per agreements with Caltrans and a Prop. 192 refund from Caltrans related to the Carquinez Bridge project.
01/2001	Current Budget for the Benicia-Martinez bridge revised to reflect allocations by BATA.
03/2001	Current Budget for the Carquinez Bridge revised by BATA.
10/2001	Current Budget for the Benicia-Martinez Bridge revised by BATA.
12/2001	Current Budgets for the Benicia-Martinez and San Mateo-Hayward Bridges revised by BATA.

**BAY AREA TOLL AUTHORITY**

**APPENDIX B – APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR MAY 2002  
BENICIA-MARTINEZ BRIDGE**

Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>Main Span 04-006034</b>	3.2	Additional Partnering	C	15.0	
	13	Testing of Tile-Covered Concrete Slab	C	1.1	
	14	Change SP10-1.41 "Piling", Subsection "Slurry"	C	0.0	
	16	Modify Special Provision 10-1.43 Grout Testing	C	0.0	
	20	Modify SP 10-1.56 - Thickness for Epoxy Coating on Rebar	C	0.0	
	21	Signal Foundation Redesign	C	32.8	
	22	Federal Trainee Program	S	4.0	
<b>Subtotal</b>				<b>52.9</b>	
<b>Toll Plaza 04-006044</b>		No approved contract change orders for May 2002.			
<b>Subtotal</b>					
<b>I-680/I-780 Interchange 04-006064</b>		No approved contract change orders for May 2002.			
<b>Subtotal</b>					
<b>South Approach 04-006094</b>		Contract is complete.			
<b>Totals for May 2002<sup>3</sup></b>				<b>52.9</b>	

<sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

<sup>2</sup> Funding Source(s)  
S = Supplemental work  
C = Construction contingency

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.

BAY AREA TOLL AUTHORITY

**APPENDIX B – APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR MAY 2002  
CARQUINEZ BRIDGE**

Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>Carquinez Bridge Replacement 04-013014</b>	42	Pavement Rehabilitation of Port Street	C	50.0	
	46	Change Structural Section @ North	C	39.5	
	48	Anchorage	C	(105.0)	
	60	Tower 2, 3 Mechanical Butt Splices	C	212.2	
	76	Move Bent 7 Columns 2700 mm	C		
		ROW Delays Due to South Approach Contractor	C	30.0	
<b>Subtotal</b>				<b>226.7</b>	
<b>South Approach and Crockett Interchange 04-013054</b>	22-S1	Tub Girder CJP Welds	C	26.0	
	22-S2	Tub Girder Stiffener Changes	C	73.5	
	26	Eastbound Approach Deck Rehab - Temp			
		Approach	C	13.0	
	46	Field Welding of Pipe Piles	C	90.0	
	63	Prep for Construction Field Trailer	C	10.0	
	72-S1	Maintaining & Cleaning Drainage Facility	C	16.0	
	79	Security ID Badges	C	34.0	
	81-S1	Additional Wood Blocks on MBGR	C	0.6	
<b>Subtotal</b>				<b>263.7</b>	
<b>Maintenance Facility 04-013084</b>		No approved contract change orders for May 2002.			
<b>Subtotal</b>					
<b>Totals for May 2002<sup>3</sup></b>				<b>490.4</b>	

<sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

<sup>2</sup> Funding Source(s)  
S = Supplemental work  
C = Construction contingency

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.

**BAY AREA TOLL AUTHORITY**

**APPENDIX B – APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR MAY 2002  
SAN MATEO-HAYWARD BRIDGE**

Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>Widen Trestle 04-045014</b>		No approved contract change orders for May 2002			
<b>Subtotal</b>					
<b>Mini-Toll Plaza 04-045024</b>	10	Elevation Adjustment in Drainage System	C	4.5	
	11	Erection Hole Coverage	C	4.7	
	14	Remove Existing Retaining Wall Cap	C	10.0	
	16	Stage 2 Construction/Traffic Modification	C	4.6	
	17	Remove Existing Reinforced Concrete Slab	C	5.0	
	18	Vehicle Crash Cushion Price Adjustment	C	15.5	
<b>Subtotal</b>				<b>44.3</b>	
<b>Pedestrian Overcrossing 04-045044</b>	1	Flagging and Traffic Control	C	10.0	
	2	Trailer Removal	C	10.0	
	3	Partnering	C	3.0	
	5	Cleanup of Crash Cushion	C	8.0	
<b>Subtotal</b>				<b>31.0</b>	
<b>Widen Roadway 04-045034</b>		Contract is complete.			
<b>Totals for April 2002<sup>3</sup></b>				<b>75.3</b>	

<sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

<sup>2</sup> Funding Source(s)  
S = Supplemental work  
C = Construction contingency

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.

## BAY AREA TOLL AUTHORITY

## APPENDIX C – PROJECT COST SUMMARY DETAILS

The following sheets provide detailed cost information for each of the bridge projects. Capital Outlay Support (Engineering), Capital Right-of-Way and Capital Outlay are shown for each of the projects. The Project (BATA) Contingency, as well as the bridge projects totals, is shown at the end of each bridge summary.

**Definitions:**

1. Capital Outlay Support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
2. Capital Right of Way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
3. Capital Outlay includes construction bid terms, external third party agreements, state-furnished materials, supplemental construction work, and construction contingencies.

Project Cost Summaries (\$ Millions)						
EA Number	Baseline Budget Jun-00	Current Budget May-02	Current Forecast May-02	Net Change	Expended <sup>1</sup> to Date (7/98 – 04/02)	Note
Northern Bridge Group						
<i>Project 2003 – New Benicia-Martinez Bridge</i>						
<b>South Approach</b>						
Capital Outlay Support	00609x	3.5	4.0	4.0	0.0	3.5
Capital Right of Way	006099	7.0	7.7	7.7	0.0	7.9
Capital Outlay	006094	6.0	7.0	7.0	0.0	6.3
<b>Total South Approach</b>		<b>16.5</b>	<b>18.8</b>	<b>18.8</b>	<b>0.0</b>	<b>17.7</b>
<b>New Bridge</b>						
Capital Outlay Support	00603x	31.9	36.0	36.0	0.0	16.3
Capital Right of Way	006039	4.1	2.5	2.5	0.0	0.7
Capital Outlay	006034	247.3	306.7	307.5	0.8	36.6
Non-BATA Funding		0.0	10.1	10.1	0.0	
<b>Total New Bridge</b>		<b>283.3</b>	<b>355.3</b>	<b>356.1</b>	<b>0.8</b>	<b>53.6</b>
<b>Toll Plaza &amp; Administration Building</b>						
Capital Outlay Support	00604x	6.2	10.3	10.3	0.0	5.2
Capital Right of Way	006049	0.0	0.0	0.0	0.0	0.0
Capital Outlay	006044	22.8	29.7	21.4	-8.3	0.0
<b>Total Toll Plaza &amp; Admin.</b>		<b>29.1</b>	<b>40.0</b>	<b>31.7</b>	<b>-8.3</b>	<b>5.2</b>
<b>I-680/Marina Vista Interchange</b>						
Capital Outlay Support	00605x	10.7	15.7	15.7	0.0	8.1
Capital Right of Way	006059	7.4	2.5	2.5	0.0	1.5
Capital Outlay	006054	43.2	51.3	51.3	0.0	0.0
<b>Total I-680/MV I/C</b>		<b>61.4</b>	<b>69.5</b>	<b>69.5</b>	<b>0.0</b>	<b>9.7</b>
<b>I-680/I-780 Interchange</b>						
Capital Outlay Support	00606x	18.7	25.7	25.7	0.0	12.2
Capital Right of Way	006069	1.7	1.7	1.7	0.0	1.2
Capital Outlay	006064	80.8	54.7	54.7	0.0	1.7
Non-BATA Funding		0.0	20.9	20.9	0.0	
<b>Total I-680/I-780 I/C</b>		<b>101.2</b>	<b>103.0</b>	<b>103.0</b>	<b>0.0</b>	<b>15.1</b>

<sup>1</sup> Unaudited

**BAY AREA TOLL AUTHORITY**

**Appendix C – Project Cost Summary Details (cont'd)**

	EA Number	Baseline Budget Jun-00	Current Budget May-02	Current Forecast May-02	Net Change	Expended to Date (7/98 – 04/02)	Note
<b>Project 2003 – New Benicia-Martinez Bridge (cont'd)</b>							
<b>Other Budgeted Capital</b>							(a)
Capital Outlay Support		7.1	7.4	7.4	0.0	1.3	
Capital Right of Way		0.9	0.0	0.0	0.0	0.0	
Capital Outlay		28.1	30.0	30.0	0.0	1.7	
<b>Total Other Budgeted Capital</b>		<b>36.1</b>	<b>37.4</b>	<b>37.4</b>	<b>0.0</b>	<b>3.0</b>	
Total Capital Outlay Support		78.2	99.1	99.1	0.0	46.6	
Total Capital Right of Way		21.1	14.4	14.4	0.0	11.4	
Total Capital Outlay		428.2	479.5	472.0	-7.5	46.3	
Non-BATA Funding		0.0	31.0	31.0	0.0	0.0	
Project Contingency (BATA)		58.4	28.8	36.3	7.5		
<b>Total New Benicia-Martinez Bridge</b>		<b>586.0</b>	<b>652.8</b>	<b>652.8</b>	<b>0.0</b>	<b>104.3</b>	
<b>Project 3002 – Carquinez Bridge Replacement</b>							
<b>Replacement Bridge &amp; North Approach</b>							(b)
Capital Outlay Support	01301x	17.7	47.7	58.4	10.7	37.2	
Capital Right of Way	013019	3.0	3.0	3.0	0.0	3.3	
Capital Outlay	013014	213.7	243.1	239.2	-4.0	154.8	
<b>Total Replacement Bridge &amp; N. Approach</b>		<b>234.4</b>	<b>293.9</b>	<b>300.6</b>	<b>6.7</b>	<b>195.4</b>	
<b>South Approach &amp; Interchange</b>							(c)
Capital Outlay Support	01305x	22.7	32.4	32.4	0.0	18.4	
Capital Right of Way	013059	5.0	5.0	5.0	0.0	4.8	
Capital Outlay	013054	116.0	73.9	73.9	0.0	24.6	
<b>Total South Approach &amp; I/C</b>		<b>143.7</b>	<b>111.3</b>	<b>111.3</b>	<b>0.0</b>	<b>47.8</b>	
<b>Maintenance Facility Phase I &amp; II</b>							(d)
Capital Outlay Support		0.7	4.8	4.8	0.0	3.8	
Capital Right of Way		1.6	1.6	1.6	0.0	1.4	
Capital Outlay		7.0	8.1	8.1	0.0	6.4	
<b>Total Maint. Facility Ph I &amp; II</b>		<b>9.3</b>	<b>14.6</b>	<b>14.6</b>	<b>0.0</b>	<b>11.6</b>	
<b>Demolition – 1927 Bridge</b>							
Capital Outlay Support	01309x	2.0	4.1	4.1	0.0	0.6	
Capital Right of Way	013099	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	013094	16.0	16.0	16.0	0.0	0.0	
<b>Total Demo – 1927 Bridge</b>		<b>18.0</b>	<b>20.1</b>	<b>20.1</b>	<b>0.0</b>	<b>0.6</b>	

**Notes**

- (a) Includes EA 00601\*, 00608\*, 0060A\*, 0060C\*, 0060F\*, 0060G\*, 0060H\*
- (b) Includes EA 00453\*, 01301\*, 01303\*, 01304\*
- (c) Includes EA 01302\*, 01305\*, 04700\*
- (d) Includes EA 00607\*, 01308\*

**BAY AREA TOLL AUTHORITY**

**Appendix C – Project Cost Summary Details (cont'd)**

	EA Number	Baseline Budget Jun-00	Current Budget May-02	Current Forecast May-02	Net Change	Expended to Date (7/98 – 04/02)	Note
<b>Project 3002 - Carquinez Bridge Replacement (cont'd)</b>							
<b>Other Budgeted Capital</b>							(e)
Capital Outlay Support		0.6	7.7	3.1	-4.6	1.1	
Capital Right of Way		0.0	1.5	1.5	0.0	0.0	
Capital Outlay		10.6	13.6	11.5	-2.1	6.1	
<b>Total Other Budgeted Capital</b>		<b>11.2</b>	<b>22.8</b>	<b>16.1</b>	<b>-6.7</b>	<b>7.2</b>	
Total Capital Outlay Support		43.7	96.8	102.9	6.1	61.1	
Total Capital Right of Way		9.6	11.1	11.1	0.0	9.5	
Total Capital Outlay		363.3	354.8	348.7	-6.1	191.9	
Project (BATA) Contingency		16.5	17.1	17.1	0.0		
<b>Total Carquinez Bridge</b>		<b>433.2</b>	<b>479.8</b>	<b>479.8</b>	<b>0.0</b>	<b>262.6</b>	
<b>Project 4003 – Richmond-San Rafael Bridge – West Trestle and Fender Rehabilitation</b>							
							(f)
Capital Outlay Support	0438Ux	5.4	0.7	0.7	0.0	0.7	
Capital Right of Way	0438U9	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0438U4	33.9	0.0	0.0	0.0	0.0	
Non-BATA Funding		0.0	34.6	34.6	0.0		
Project (BATA) Contingency		6.1	0.0	0.0	0.0		
<b>Total R-SR Bridge – W. Trestle &amp; Fender Rehabilitation</b>		<b>45.4</b>	<b>35.4</b>	<b>35.4</b>	<b>0.0</b>	<b>0.7</b>	
<b>Project 4002 – Richmond-San Rafael Bridge – Deck Rehabilitation</b>							
Capital Outlay Support	04152x	9.0	5.0	5.0	0.0	0.0	
Capital Right of Way	041529	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	041524	33.0	33.0	33.0	0.0	0.0	
Non-BATA Funding		0.0	4.0	4.0	0.0		
Project (BATA) Contingency		11.4	11.4	11.4	0.0		
<b>Total R-SR Bridge – Deck Rehab</b>		<b>53.4</b>	<b>53.4</b>	<b>53.4</b>	<b>0.0</b>	<b>0.0</b>	
<b>Richmond Parkway (Non-Caltrans)</b>							
Capital Outlay Support	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Right of Way	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	non-Caltrans	5.9	5.9	5.9	0.0	2.4	(g)
<b>Total Richmond Parkway</b>		<b>5.9</b>	<b>5.9</b>	<b>5.9</b>	<b>0.0</b>	<b>2.4</b>	
<b>Total Northern Bridge Group</b>		<b>1123.9</b>	<b>1227.2</b>	<b>1227.2</b>	<b>0.0</b>	<b>370.1</b>	

**Notes**

(e) Includes EA 01306\*, 01307\*, 0130A\*, 0130C\*, 0130D\*, 0130F\*, 0130G\*, 0130H\*, 0130J\*, 0130X\*

(f) Includes EA 04382\*, 04383\*, 0438U\*

(g) Total reimbursements made to the City of Richmond for current allocation.

**BAY AREA TOLL AUTHORITY**

**Appendix C – Project Cost Summary Details (cont'd)**

	EA Number	Baseline Budget Jun-00	Current Budget May-02	Current Forecast May-02	Net Change	Expended to Date (7/98 – 04/02)	Note
<b>Southern Bridge Group</b>							
<b>Project 6004 – San Mateo-Hayward Bridge Widening</b>							
<b>Widen Trestle</b>							
Capital Outlay Support	04501x	7.9	14.8	14.8	0.0	13.1	(h)
Capital Right of Way	045019	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045014	124.8	128.9	128.9	0.0	99.8	
<b>Total Widen Trestle</b>		<b>132.7</b>	<b>143.7</b>	<b>143.7</b>	<b>0.0</b>	<b>112.8</b>	
<b>Widen Roadway</b>							
Capital Outlay Support	04503x	4.3	6.0	6.0	0.0	7.3	
Capital Right of Way	045039	1.0	0.0	0.0	0.0	0.0	
Capital Outlay	045034	29.2	26.0	26.0	0.0	25.3	
<b>Total Widen Roadway</b>		<b>34.5</b>	<b>32.0</b>	<b>32.0</b>	<b>0.0</b>	<b>32.6</b>	
<b>Construct Mini Toll Plaza</b>							
Capital Outlay Support		1.7	3.8	3.8	0.0	1.6	
Capital Right of Way	04502x	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045029	4.4	6.3	6.3	0.0	3.2	
<b>Total Mini Toll Plaza</b>	045024	<b>6.1</b>	<b>10.1</b>	<b>10.1</b>	<b>0.0</b>	<b>4.8</b>	
<b>Other Budgeted Capital</b>							
Capital Outlay Support		1.6	7.0	7.0	0.0	2.6	(i)
Capital Right of Way		0.5	1.4	1.4	0.0	0.5	
Capital Outlay		8.9	8.6	8.3	-0.3	1.2	
<b>Total Other Budgeted Capital</b>		<b>11.0</b>	<b>17.0</b>	<b>16.7</b>	<b>-0.3</b>	<b>4.3</b>	
Total Capital Outlay Support		15.5	31.6	31.6	0.0	24.6	
Total Capital Right of Way		1.5	1.4	1.4	0.0	0.5	
Total Capital Outlay		167.3	169.7	169.4	-0.3	129.5	
Project (BATA) Contingency		19.3	14.7	15.0	0.3		
<b>Total San Mateo-Hayward Bridge Widening</b>		<b>203.6</b>	<b>217.5</b>	<b>217.5</b>	<b>0.0</b>	<b>154.5</b>	
<b>San Mateo-Hayward Bridge – West Approach Replacement Planting</b>							
Capital Outlay Support	04860x	0.1	0.1	0.1	0.0	0.0	
Capital Right of Way	048609	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	048604	0.2	0.2	0.2	0.0	0.0	
Project (BATA) Contingency		0.1	0.1	0.1	0.0		
<b>Total SM-H Bridge W. Approach Replacement Planting</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	

**Notes:**

(h) Includes EA 04501\*

(i) Includes EA 00305\*, 04504\*, 04505\*, 04506\*, 04507\*, 04508\*, 04509\*

BAY AREA TOLL AUTHORITY

Appendix C – Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget Jun-00	Current Budget May-02	Current Forecast May-02	Net Change	Expended to Date (7/98 – 04/02)	Note
<b>I-880/SR-92 Interchange Improvement</b>							(j)
Capital Outlay Support	23317x	20.8	24.1	24.1	0.0	7.8	
Capital Right of Way	233179	8.0	0.1	0.1	0.0	0.0	
Capital Outlay	233174	70.3	94.4	94.4	0.0	0.0	
Non-BATA Funding		0.0	10.0	10.0	0.0		
Project (BATA) Contingency		25.1	5.7	5.7	0.0		
<b>Total I-880/SR-92 I/C Improve.</b>		<b>124.2</b>	<b>134.2</b>	<b>134.2</b>	<b>0.0</b>	<b>7.8</b>	
<b>Dumbarton Bridge West Approach Projects</b>							
<b>US101/University Avenue Interchange Reconstruction (non-Caltrans)</b>							
Capital Outlay Support		0.0	0.0	0.0	0.0	0.0	
Capital Right of Way		0.0	0.0	0.0	0.0	0.0	
Capital Outlay		3.8	3.8	3.8	0.0	3.7	(k)
<b>Total US-101/University Ave.</b>		<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>3.7</b>	
<b>Bayfront Expressway (SR-84) Widening</b>							(l)
Capital Outlay Support	00487x	4.4	4.7	5.7	1.1	4.1	
Capital Right of Way	004879	1.3	0.1	0.1	0.0	0.0	
Capital Outlay	004874	24.8	26.7	26.6	-0.1	0.0	
Project (BATA) Contingency		3.3	2.4	1.4	-1.1		
<b>Total Bayfront Expressway (SR-84)</b>		<b>33.8</b>	<b>33.8</b>	<b>33.8</b>	<b>0.0</b>	<b>4.2</b>	
<b>Total Dumbarton Bridge W. Approach</b>		<b>37.6</b>	<b>37.6</b>	<b>37.6</b>	<b>0.0</b>	<b>7.9</b>	
<b>Total Southern Bridge Group</b>		<b>365.7</b>	<b>389.6</b>	<b>389.6</b>	<b>0.0</b>	<b>170.3</b>	

Notes:

(j) Includes EA 01601\* and 01602\*

(k) Total reimbursements made to the City of East Palo Alto for current allocation.

(l) Includes EA 01511\* and 01512\*

General Notes:

1. Capital outlay support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
2. Capital right of way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
3. Capital outlay includes construction bid items, supplemental construction work, state furnished materials, construction contingencies, and external third party agreements.